

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Administrative Services**Reporting level:** 00-602-100-00-00-00-00000000**Program Performance Measures**

Agriculture in the Classroom: Success is measured by the number of K-12 teachers and students receiving training and education regarding the interrelationship of agriculture, the environment and people.

Agricultural Mediation Service: The achievement measure of mediation is the rate of agreements which avoid formal administrative appeals, foreclosures and bankruptcies, or provide assistance to successfully secure financing for beginning farmers.

Fiscal Management: The achievement measure is the successful oversight of developing and tracking the agency's budget, processing of payroll, paying of bills, and depositing of revenue.

Information Technology: The achievement measure is to ensure the department's information technology plan meets the data tracking and communication needs for all department programs.

Research and Information: The achievement measure is to conduct research and develop information to keep the agriculture and the general public adequately informed regarding issues facing agriculture.

Program Statistical Data

- Agriculture in the Classroom: The program reaches 326 classrooms containing 6,980 third, fourth, and fifth grade students with outreach material published three times during the regular school year; 80 K-12 teachers attended program-sponsored workshops; 30 teachers attended a tour to provide educators a firsthand glimpse in the agriculture industry; and 32 mini-grants were provided directly to teachers to help promote agriculture literacy.
- Agriculture Mediation Services: Negotiating assistance was provided to 110 (5 beginning) farmers and ranchers during fiscal year 2009, and 102 (3 beginning) farmers and ranchers were assisted during fiscal year 2010. One hundred forty (140) mediation notices/requests were received in fiscal year 2009, with agreements being reached in 89 percent of the cases (88) mediated. In fiscal year July 2010, 164 mediation requests/notices were received by the AMS, with agreements being reached in 89 percent of the cases (74) mediated. AMS also compiles statistics by year and county on the number of voluntary conveyances of farmland and the acreage involved in the transactions. The conveyances apply to farmland only and the lender to whom the land was surrendered. This is done in an effort to better understand what is happening to farmers in North Dakota and what area(s) of the state are most affected. In 2008, there were 3 voluntary conveyances involving 595 acres. In 2009, there were 4 voluntary conveyances involving 2,084 acres.
- Statistics on farm foreclosures are also tracked by AMS. In 2008, there were 3 farm foreclosures involving 1,059 acres. In 2009, there were 2 farm foreclosures involving 526 acres.
- Fiscal Management – Fiscal Management tracks expenditures and files reports for 30 grants. It also tracks 325 contracts during the biennium. Fiscal Management processes payroll for 74.5 FTEs and oversees personnel responsibilities such as workforce safety training.
- Information Technology – Information Technology provides computer support for 74.5 FTEs and 26 temporary employees. It also oversees three websites.
- Research and Information – Research and Information assists the agriculture commissioner by providing research and analyses of issues facing the 30,300 farms and ranches in the state. It also publishes all department publications, including press releases, informational brochures, newsletters, and the biennial report.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Administrative Services**Reporting level:** 00-602-100-00-00-00-00000000**Explanation of Program Costs**

Information technology costs are a significant amount due to the fee structure for services provided by ITD. Information technology charges are significant, since daily contact with constituents, department staff, and others are the major means of providing the services of this division.

Travel is a significant amount because the agriculture commissioner is active statewide, regionally, and nationally on significant agricultural and rural issues. The AMS field staff also travels across the state to assist agriculture producers.

Office lease is a significant operating expense. During the 2009-2011 biennium, the department moved 10 FTEs to a secondary location in order to ease overcrowding issues in the Capitol Building.

Grant line expenditures are a significant amount because Agriculture in the Classroom distributes the majority of the program funding to grantees.

Salaries are a significant amount for this division. FTEs in this division provide core department support for fiscal management, information technology, public information, mediation, and administrative duties.

Program Goals and Objectives

- Foster a greater understanding of agriculture for K-12 teachers and students.
- Develop and implement activities for information dissemination and assistance.
- Develop and implement programs to foster and utilize public/private cooperation.
- Assist the agriculture commissioner in carrying out legally mandated responsibilities.
- Provide and disseminate information of the North Dakota Department of Agriculture to all interested parties.
- Perform analysis of issues important to North Dakota.
- Respond to concerns and provide assistance to constituents.
- Assist the agriculture commissioner in providing input on federal and state policies and rule changes which affect agriculture.
- Assist farmers/ranchers in seeking loans or other agreements with Farm Service Agency, Farm Credit Services, or other lenders.
- Help prepare applications, Farm and Home plans, and other forms required by lenders.
- Analyze farming/ranching operations and provide options.
- Assist farmers/ranchers in resolving compliance or other disputes with state and federal agencies.
- Refer clients to attorneys, accountants, or other professional services as needed. Provide mediation for farmers, creditors and others dealing with farmers.
- Cooperate with other state agencies, non-profits, and service providers to assist qualified farm families to access available services.
- Establish and maintain proper fiscal management controls.
- Develop and implement a dynamic information technology plan.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Administrative Services**Reporting level:** 00-602-100-00-00-00-00000000**PROGRAM OBJECTIVES**

- To establish policies and provide leadership to encourage a healthy agricultural economy, a sustainable system of agriculture, and a vital rural North Dakota.
- To provide fiscal management and information technology support services to the various divisions of the department, and to provide coordination and efficient delivery of various agency services.
- Conduct educational seminars on agriculture (Ag in the Classroom) and create new agricultural curricula and programs.
- Assist the agriculture commissioner by providing accurate research on, and analyses of, issues facing North Dakota agriculture, rural communities, and the state as a whole.
- To provide a fair, realistic and timely dispute resolution service to North Dakota's farmers and ranchers, some of whom are experiencing financial or other difficulties; to their creditors, and to others.
- To maintain the number of farmers in North Dakota by helping existing farmers improve their financial management skills and by assisting new farmers to become established.

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Bill#: SB2009

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:34:22

Program: Administrative Services		Reporting Level: 00-602-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,351,853	1,701,174	58,390	1,759,564	0
Temporary Salaries	33,178	63,521	(23,945)	39,576	0
Overtime	9,144	1,653	(1,653)	0	0
Fringe Benefits	443,063	635,736	10,032	645,768	0
Reduction In Salary Budget	0	0	0	0	(176,597)
Total	1,837,238	2,402,084	42,824	2,444,908	(176,597)
Salaries and Wages					
General Fund	1,491,825	1,771,899	212,731	1,984,630	(176,597)
Federal Funds	314,539	555,057	(156,673)	398,384	0
Special Funds	30,874	75,128	(13,234)	61,894	0
Total	1,837,238	2,402,084	42,824	2,444,908	(176,597)
Operating Expenses					
Travel	121,053	192,335	(30,071)	162,264	0
Supplies - IT Software	10,034	48,696	(34,098)	14,598	0
Supply/Material-Professional	3,775	7,770	0	7,770	0
Food and Clothing	379	0	0	0	0
Miscellaneous Supplies	2,060	577	423	1,000	0
Office Supplies	6,383	9,427	965	10,392	0
Postage	10,025	18,880	(8,519)	10,361	0
Printing	14,288	10,731	(2,428)	8,303	0
IT Equip Under \$5,000	29,557	28,013	8,535	36,548	0
Office Equip & Furn Supplies	19,774	18,382	(3,382)	15,000	0
Insurance	1,143	2,444	(484)	1,960	0
Rentals/Leases - Bldg/Land	13,581	58,657	75,043	133,700	0
Repairs	2,335	3,376	(233)	3,143	0
IT - Data Processing	20,928	41,126	3,956	45,082	0
IT - Communications	37,339	58,393	2,423	60,816	0
IT Contractual Svcs and Rprs	5,257	12,108	13,011	25,119	0
Professional Development	29,442	68,714	(40,064)	28,650	(14,000)
Operating Fees and Services	113,570	73,744	(52,395)	21,349	0
Fees - Professional Services	1,314	5,368	1,073	6,441	0
Other Expenses	5,142	9,000	(571)	8,429	0
Total	447,379	667,741	(66,816)	600,925	(14,000)
Operating Expenses					
General Fund	239,531	391,500	12,021	403,521	(14,000)

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Administrative Services		Reporting Level: 00-602-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	91,767	173,830	(46,028)	127,802	0
Special Funds	116,081	102,411	(32,809)	69,602	0
Total	447,379	667,741	(66,816)	600,925	(14,000)
Capital Assets					
Equipment Over \$5000	5,166	0	0	0	0
Total	5,166	0	0	0	0
Capital Assets					
General Fund	5,166	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	5,166	0	0	0	0
Grants					
Grants, Benefits & Claims	1,000,000	632,600	(152,600)	480,000	0
Total	1,000,000	632,600	(152,600)	480,000	0
Grants					
General Fund	0	2,000	(2,000)	0	0
Federal Funds	750,000	350,000	0	350,000	0
Special Funds	250,000	280,600	(150,600)	130,000	0
Total	1,000,000	632,600	(152,600)	480,000	0
Total Expenditures	3,289,783	3,702,425	(176,592)	3,525,833	(190,597)
Funding Sources					
General Fund					
Total	1,736,522	2,165,399	222,752	2,388,151	(190,597)
Federal Funds					
A011 Ag Mediation Services	403,053	623,298	(120,812)	502,486	0
A065 Organic Certification	3,253	455,589	(81,889)	373,700	0
A086 Emergency Feed Asst.	750,000	0	0	0	0
Total	1,156,306	1,078,887	(202,701)	876,186	0
Special Funds					

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Bill#: SB2009

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:34:22

Program: Administrative Services		Reporting Level: 00-602-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
308 Agriculture Department Fund 308	289,936	343,139	(191,643)	151,496	0
376 Environment & Rangeland Protection	107,019	115,000	(5,000)	110,000	0
Total	396,955	458,139	(196,643)	261,496	0
Total Funding Sources	3,289,783	3,702,425	(176,592)	3,525,833	(190,597)
FTE Employees	16.50	16.00	1.00	17.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Administrative Services			Reporting Level: 00-602-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Operating Adjustment		0.00	12,021	(46,028)	(32,809)	(66,816)
A-A 2 Ag in the Classroom Grant Line Adjustment		0.00	0	0	(150,600)	(150,600)
A-A 4 Grant Line Adjustments		0.00	(2,000)	0	0	(2,000)
Base Payroll Change		1.00	212,731	(156,673)	(13,234)	42,824
Total Ongoing Budget Changes		1.00	222,752	(202,701)	(196,643)	(176,592)
Total Base Budget Changes		1.00	222,752	(202,701)	(196,643)	(176,592)

Optional Savings Changes

A-G 16 Agricultural Mediation Service	1	0.00	(124,780)	0	0	(124,780)
A-G 18 Salaries	1	0.00	(65,817)	0	0	(65,817)
Total Optional Savings Changes		0.00	(190,597)	0	0	(190,597)

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Plant Industries**Reporting level:** 00-602-300-00-00-00-00000000**Program Performance Measures**

Noxious Weeds. Success is measured by the number of weed boards and landowners participating in the cost share programs and reductions in weed infestations.

Apiary. Success is measured by the number of bee colonies registered and the number of inspections conducted at the request of the beekeepers for migratory movement. It is also measured by licenses, health certificate and permits issued.

Plant Protection. Success is measured by the number of phytosanitary (export) certificates, in-transit (transit through Canada to U.S. destinations) certificates, cereal leaf beetle (supports wheat and barley shipments to California) certificates, and corn borer (supports corn shipments to west coast) agreements issued. Success is also measured by the number of nursery growers and dealers licensed and inspected and the number of pest surveys conducted.

Program Statistical Data

- Export certificates were issued to facilitate movement of North Dakota agriculture commodities to other countries and states. Total number of certificates issued for 2008 and 2009 were 2,780 and 3,522 respectively. These included federal phytosanitary certificates, state phytosanitary certificates, and processed product certificates to facilitate movement of a wide variety of grain, seeds, and processed products to various countries. It also included in-transit origin certificates to facilitate movement of cereal grains through Canada and back into the U.S., cereal leaf beetle certificates to facilitate movement of small grains to California, and European corn borer certificates to facilitate movement of grain corn to the west coast.
- Pest surveys were conducted in 2008 and 2009 to provide for surveillance for exotic pests and to provide data needed to support export certification. Surveys were conducted for wheat diseases, Karnal bunt, nematodes of regulatory significance, potato cyst nematode, soybean pests, cereal leaf beetle, gypsy moth and other exotic moths, emerald ash borer, and wood boring insects.
- Licensed nurseries: 201 in 2008, and 188 in 2009.
- Nursery stock growers inspected: 37 in 2008, and 34 in 2009.
- Nursery dealer inspections: 21 in 2008, and 25 in 2009.
- The Landowner Assistance Program (LAP), which provides funding for a cost-share program with landowners to control noxious weeds using chemicals and biological controls, distributed \$805,434 during the 07-09 biennium.
- The Targeted Assistance Program (TAG) distributed \$307,927 during the 07-09 biennium. TAG is a grant to weed boards that targets their county or cities unique needs.
- In 2009, 178 beekeepers were licensed for 423,699 colonies located on 10,021 apiary sites. Inspectors inspected 4,143 colonies for migratory movement.
- 51 counties participated in the GIS/GPS weed mapping program. NDDA has received over one million data points.
- In 2009, 33 weed seed free forage inspectors were trained to conduct certification.

Explanation of Program Costs

Salaries, operating and grant funds requested in this budget are necessary to carry out the nursery inspection program (Chapter 4-21.1); plant pest prevention, detection, evaluation and suppression programs; the phytosanitary export certification program (Chapter 4-33); the Ginseng program (Chapter 4-39); the apiary program (Chapter 4-12.2); the waterbank program (Chapter 61-31) and noxious weeds program (Chapter 4.1-47).

The main costs of the export certification, nursery inspection and pest prevention programs are for salaries and operating expenses. Most of the expenses for plant pest survey activities come from grants received from USDA. The equivalent of one FTE is funded through federal funds.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Plant Industries**Reporting level:** 00-602-300-00-00-00-00-00000000

Major noxious weed budget items include funding for the landowner assistance program (LAP) and the Targeted Assistance Grant (TAG), and salaries and operating expenses associated with communication and travel.

North Dakota is a leading honey producing state and has commercial beekeepers operating from all areas of the United States. North Dakota Century Code Chapter 4-12.2 delegates the authority for the inspection, certification and regulation of bees and bee equipment for disease control to the department. It also requires the registration of apiary locations and the licensing of beekeepers. The division also serves as a liaison between the general public and beekeepers. Program costs include salaries for adequate personnel to inspect colonies and associated travel and motor pool costs. Records are maintained through a PC computer system and hard copies are filed. Operating expenses include general administrative costs.

Program Goals and Objectives

- Protect agronomic crops, horticultural crops, and native and tame grasses used for livestock production from losses caused by plant pests.
- Facilitate the movement of North Dakota agricultural products.
- Provide the public with nursery stock that is substantially free from injurious pests and is in such condition that it will grow.
- Assist in the development and implementation of effective, integrated, environmentally sound management practices for noxious weeds on all land within the State of North Dakota.
- Assist county weed boards in carrying out effective noxious weed management programs.
- Maintain a healthy beekeeping environment. To inspect colonies of migratory beekeepers and non-migratory beekeepers' bees upon request. To continue to strive for compliance with statutes.
- Provide economic returns to farmers and ranchers for preserving and restoring wetlands.

PROGRAM OBJECTIVES

- Help shippers and exporters meet plant quarantine requirements of foreign countries and other states.
- Conduct pest survey programs to support export certification and provide for early detection of exotic plant pests.
- Participate in programs to prevent introduction of exotic pests (eg. Emerald ash borer)
- Participate in pest suppression programs.
- Provide inspection and certification services to allow the movement of barberry plants into and within the state.
- Provide certification services to allow cultivated Ginseng growers to export Ginseng root.
- Implement statewide guidelines and provide funding for noxious weed control to eligible counties through LAP and TAG.
- Assist weed boards with implementation of biological control agents for noxious weed control.
- Provide assistance to counties and cities in the enforcement of the noxious weed law.
- Act as a liaison and in an advisory capacity among counties, state, and federal land managers, surrounding states and local and regional associations involved in noxious weed issues.
- Coordinate a county noxious weed seed free forage program.
- Survey and maintain information about invasive weeds.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Plant Industries**Reporting level:** 00-602-300-00-00-00-00-00000000

- Respond to consumer complaints.
- Provide changes in laws and rules as needed.
- Provide for the registration of apiary sites and the licensing of beekeepers. Several states require certification of bees for migratory movement. Serve as a liaison between the general public and beekeepers.
- Make annual payments to landowners per five or ten year state waterbank contracts in accordance with guidelines, which provide for planting grass mixtures on land adjacent to the wetlands, restoring drained wetlands, and paying for setting aside the adjacent land and wetlands.
- Acquire and manage additional federal funds to further noxious weed control.
- Review and keep current the state noxious weed list and educate land managers regarding their identification and control.

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Plant Industries		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	616,980	881,614	(36,357)	845,257	0
Temporary Salaries	32,836	24,178	9,398	33,576	28,800
Overtime	1,286	135	(135)	0	0
Fringe Benefits	228,039	353,403	(24,573)	328,830	2,880
Total	879,141	1,259,330	(51,667)	1,207,663	31,680
Salaries and Wages					
General Fund	348,979	498,382	14,054	512,436	31,680
Federal Funds	175,898	258,742	(117,533)	141,209	0
Special Funds	354,264	502,206	51,812	554,018	0
Total	879,141	1,259,330	(51,667)	1,207,663	31,680
Operating Expenses					
Travel	84,337	80,811	36,149	116,960	15,000
Supplies - IT Software	23,431	34,248	(12,698)	21,550	400
Supply/Material-Professional	4,697	3,346	104,900	108,246	0
Food and Clothing	2,084	89	111	200	0
Bldg, Ground, Maintenance	747	1,229	0	1,229	0
Miscellaneous Supplies	20,518	29,255	45,496	74,751	1,800
Office Supplies	7,671	7,812	877	8,689	0
Postage	8,705	6,606	2,037	8,643	0
Printing	11,325	11,168	26,278	37,446	0
IT Equip Under \$5,000	22,815	7,365	10,535	17,900	4,000
Other Equip Under \$5,000	2,851	1,161	(361)	800	0
Office Equip & Furn Supplies	5,536	30,673	(18,906)	11,767	0
Insurance	1,663	2,255	200	2,455	0
Rentals/Leases - Bldg/Land	40,553	178,315	(36,905)	141,410	0
Repairs	1,716	3,669	(810)	2,859	0
IT - Data Processing	18,390	20,686	23,973	44,659	0
IT - Communications	10,516	11,064	1,848	12,912	0
IT Contractual Svcs and Rprs	3,706	4,005	10,995	15,000	0
Professional Development	22,284	19,693	(1,218)	18,475	500
Operating Fees and Services	173,674	219,272	(47,362)	171,910	0
Fees - Professional Services	1,950	0	5,000	5,000	0
Medical, Dental and Optical	140	0	0	0	0
Total	469,309	672,722	150,139	822,861	21,700

Operating Expenses

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Plant Industries		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	67,804	83,115	0	83,115	21,700
Federal Funds	247,509	334,250	104,598	438,848	0
Special Funds	153,996	255,357	45,541	300,898	0
Total	469,309	672,722	150,139	822,861	21,700
Capital Assets					
Equipment Over \$5000	3,090	5,000	12,000	17,000	0
Total	3,090	5,000	12,000	17,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	5,000	(5,000)	0	0
Special Funds	3,090	0	17,000	17,000	0
Total	3,090	5,000	12,000	17,000	0
Grants					
Grants, Benefits & Claims	1,220,224	1,712,225	(336,951)	1,375,274	0
Total	1,220,224	1,712,225	(336,951)	1,375,274	0
Grants					
General Fund	83,667	65,817	(65,817)	0	0
Federal Funds	86,797	361,134	(271,134)	90,000	0
Special Funds	1,049,760	1,285,274	0	1,285,274	0
Total	1,220,224	1,712,225	(336,951)	1,375,274	0
Total Expenditures	2,571,764	3,649,277	(226,479)	3,422,798	53,380
Funding Sources					
General Fund					
Total	500,450	647,314	(51,763)	595,551	53,380
Federal Funds					
A002 CAPS Program	401,111	477,992	15,512	493,504	0
A054 ND Dairy Pollution Prevention Progr	0	40,000	(40,000)	0	0
A071 Cooperative Weed Mgmt	109,093	441,134	(264,581)	176,553	0
Total	510,204	959,126	(289,069)	670,057	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Bill#: SB2009

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:34:22

Program: Plant Industries		Reporting Level: 00-602-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds					
236 State Waterbank Fund 236	30,593	139,809	(3,702)	136,107	0
376 Environment & Rangeland Protection	1,530,517	1,903,028	118,055	2,021,083	0
Total	1,561,110	2,042,837	114,353	2,157,190	0
Total Funding Sources	2,571,764	3,649,277	(226,479)	3,422,798	53,380
FTE Employees	6.05	9.00	0.00	9.00	0.00

CHANGE PACKAGE DETAIL602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

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Program: Plant Industries			Reporting Level: 00-602-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Operating Adjustment		0.00	0	104,598	45,541	150,139
A-A 3 Noxious Weeds Capital Assets		0.00	0	0	17,000	17,000
A-A 4 Grant Line Adjustments		0.00	(65,817)	(271,134)	0	(336,951)
A-F 19 Capital Assets		0.00	0	(5,000)	0	(5,000)
Base Payroll Change		0.00	14,054	(117,533)	51,812	(51,667)
Total Ongoing Budget Changes		0.00	(51,763)	(289,069)	114,353	(226,479)
Total Base Budget Changes		0.00	(51,763)	(289,069)	114,353	(226,479)

Optional Budget Changes**Ongoing Optional Changes**

A-C 14 Emerald Ash Borer / Nursery Inspection Program	10	0.00	26,240	0	0	26,240
A-C 15 Apiary Inspection Program	11	0.00	27,140	0	0	27,140
Total Ongoing Optional Changes		0.00	53,380	0	0	53,380
Total Optional Budget Changes		0.00	53,380	0	0	53,380

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00000000**Program Performance Measures**

Wildlife Services . Performance measures for Wildlife Services include reduction in the amount of economic damage caused by wildlife, reduction of wildlife hazards at airports, removal of beaver dams responsible for flooding of roads and cropland, distribution of a number of informational leaflets to the public, the amount of wildlife damage abatement equipment loaned to landowners and homeowners, and the removal of specific wildlife responsible for property damage, economic loss, and threats to human health. There is no single cost-benefit ratio for Wildlife Services activities in North Dakota because each circumstance is variable, including species involved, the extent and cost of the damage, and the cost of the tools selected to solve the problem. However, studies on the cost-benefits of specific Wildlife Services activities at a national level have shown favorable ratios. Wildlife Services also provides indirect benefits to secondary entities, who were not the intended beneficiaries of its programs. Indirect benefits are difficult to quantify but nonetheless exist.

Dairy Division. The department measures its success through federal and state surveys taken at plants and farms and the high quality and high demand of products produced in North Dakota.

Livestock Division. The division measures its success in the fact there has been no major fiscal losses to state livestock producers in the last eight years.

Meat and Poultry Inspection Program. The program measures its success through the development and maintenance of fifteen official establishments, the continual improvement of custom exempt establishments, and the assurance from processors and producers that the program creates for them several benefits and opportunities. The success of additional programs, including beef grading and COOL, is measured through feedback from the federal agency and through feedback received from the industry that is subject to reviews or a recipient of services.

Program Statistical Data

The dairy/poultry division inspects 190 dairy farms at least two times per year. Haulers, transfer stations, and distributors are also inspected. The division also inspects all plants four times per year. Approximately 2,000 raw and finished dairy products are sampled and tested yearly under contract with the Department of Health lab.

Approximately 170 livestock dealer licenses, 16 livestock auction market licenses, and 10 licenses for satellite video livestock auction markets are issued annually.

Wildlife Services' predator damage management program protects approximately 42% of statewide inventory of sheep and 7% of the statewide inventory of calves; conducts beaver damage management activities in 89% of the state's counties; and helps over 350 farmers who have problems with blackbird and waterfowl damage to grain crops. Wildlife Services also manages 6,000 to 7,000 acres of cattail-choked wetlands annually to make the areas less attractive to large concentrations of blackbirds, which threaten sunflower crops. Assistance with the mitigation of wildlife hazards to aviation safety is provided to eight civilian airports that accommodate commercial air travelers, two military airports, and a number of general aviation airports. Assistance with avian influenza surveillance is provided to the North Dakota Game and Fish Department, North Dakota Board of Animal Health, and the North Dakota Department of Health. Assistance with the removal of free-ranging swine is provided to the North Dakota Board of Animal Health and the North Dakota Game and Fish Department. Wildlife Services also loans several hundred pieces of equipment to landowners and homeowners to resolve their specific wildlife damage problems.

The Meat and Poultry Inspection Division inspects fifteen official state slaughter/processing establishments on a daily or weekly basis, depending on volume. Inspection activities include ante and post mortem inspections, sanitary operations, structure of the facility, food labeling and processing inspections. The division also inspects 85

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00-00000000

custom exempt establishments four times a year for sanitary operations and structure of facility. The division has two additional programs through cooperative agreements with the Agriculture Marketing Service (AMS). The first is to provide grading service to meat processing plants that request it. There are currently two plants that are provided grading service on an ongoing basis. The second program is COOL, which is a program to ensure accurate country of origin information on covered commodities including; muscle cuts of beef, lamb, and pork; ground beef, ground lamb, and ground pork; farm-raised fish and shellfish; wild fish and shellfish; perishable agricultural commodities; and peanuts. Fourteen reviews were conducted in 2009 and twenty one reviews were conducted in 2010, to date.

Explanation of Program Costs

Dairy/poultry costs remain basically the same; however, as farm numbers go down, we are faced with increased federal regulation. More consumer protection programs will increase our costs for finished product testing and drug residue screening. As farm numbers drop, per-farm inspection costs increase as a result of greater distance between farm inspections. The dairy division inspectors contract with USDA to do dairy plant inspections. USDA reimburses the dairy division for the work done on behalf of USDA.

The livestock /dairy division employs a livestock development specialist, two inspectors, one support staff, one survey officer, and one LP3 coordinator. The dairy division receives federal EPA 319 grant funds to cost share waste water projects on dairy farms.

The livestock operating funds requested are the minimum funds necessary to carry out the functions of the livestock division. The division regulates licensing livestock dealers, wool dealers, auction markets, representatives of video livestock auction markets, and other activities pertaining to livestock. The request is all general funds.

The Wildlife Services program is conducted under a Memorandum of Understanding and a Cooperative Reimbursable Agreement between the United States Department of Agriculture and the North Dakota Department of Agriculture. Wildlife Services has a staff of 17 full-time and 9 seasonal federal employees. The salaries and benefits for two supervisors, one biologist, 10 biological technicians, and three administrative staff are paid 100% with federal funds. State-appropriated funds are used to reimburse the salaries and benefits for 10 field personnel (9 Wildlife Specialists and one pilot). Federal funds are used to pay 100% of the travel, equipment, and supplies for the 10 field personnel, plus the purchase of capitalized equipment.

The Meat and Poultry Inspection Division costs have risen each year in response to a greater demand from industry to provide state inspection services. Small processors are held to the same standards as larger ones and, in order to maintain the state program, standards must be implemented "equal to" USDA requirements. Operating funds for the inspection program are half state and half federal funding, except for costs associated with inspecting non-traditional livestock. Requested funds are used to fund a veterinarian/director, a compliance officer, two supervisors, a relief inspector/assistant and seven field inspectors. Federal government Food Safety and Inspection Service (FSIS) matches state spending 50-50. AMS provides reimbursement for grading and COOL at different rates. For the grading program, the state is reimbursed 70 percent of the total revenue generated from grading service less the travel costs incurred by Federal supervisors to supervise the state employee. For the COOL program the state is reimbursed for travel costs associated with training and a dollar amount per review. The reviews conducted in 2010 were reimbursed at a rate of \$600/review.

Program Goals and Objectives

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Livestock Development**Reporting level:** 00-602-400-00-00-00-00000000

The Livestock Services Program is comprised of the following divisions:

- Dairy/poultry/livestock
- Wildlife Services
- Meat and Poultry Inspection

The dairy/poultry division provides for inspection of both grade A and grade B (manufacturing) dairy farms; inspection of all milk processing plants; testing of raw milk and finished dairy products; licensing of processors, distributors, buyers, haulers, samplers and testers of milk and milk products; bonding of buyers and processors of milk or cream; investigation of complaints; conducting hearings; establishing penalties for violations of dairy laws; approval of labels and standards for dairy products; the screening of all raw milk for drug residue, and assures the consuming public that all dairy products are safe. The Livestock Pollution Prevention Program (LP3) aims to reduce dairy waste through financial incentives and technical assistance to dairy producers.

Dairy inspectors also have conducted Bovine Encephalopathy (BSE) inspections for FDA, survey work for LP3, and non-traditional livestock inspections for the Board of Animal Health.

The dairy/poultry division is also responsible for licensing and bonding hatcheries, jobbers and buyers of poultry in North Dakota and for inspecting small layer flocks. The division provides USDA dairy plant surveys (under contract) for North Dakota plants requesting USDA status.

The livestock division licenses livestock dealers, livestock auction markets, and satellite video livestock markets. It also monitors the financial responsibility and capability of the livestock dealers and auction markets. The division also promotes the expansion and development of livestock production, especially dairy and livestock feedlot development.

The USDA/APHIS/Wildlife Services division is federally supervised and primarily funded by the state and federal governments. Wildlife Services conducts a predator damage management program for the protection of livestock, manages bird damage to crops, and mitigates beaver damage to roads, crops, and trees. Assistance is also provided to civilian and military airports to prevent wildlife hazards that pose a risk to aviation safety. Wildlife Services assists with the surveillance of wildlife-borne diseases that pose hazards to the public and also conducts a technical assistance program for people seeking information to resolve their specific wildlife damage problem.

The Meat and Poultry Inspection Division works to ensure that the meat and poultry products purchased by consumers are safe to eat and free from contamination. It protects and ensures the quality of the meat supply through registration, inspection, testing, and enforcement activities. It provides for full inspection of official state processing and slaughtering establishments, sanitation and facility inspections for all custom exempt plants, registration of all persons engaged in intrastate business as a meat broker or wholesaler of animal carcasses intended for human food, investigation of complaints, conducting hearings, issue warnings for violations of meat laws, review of labels and standards for meat and poultry food products, and assures the consuming public that all meat and poultry products are safe. The division also works to ensure covered commodities are correctly labeled with the Country of Origin and the beef is accurately graded to provide consumers with accurate purchasing information.

PROGRAM OBJECTIVES

The dairy/poultry division is responsible for the promotion, improvement and growth of the dairy/poultry industry in North Dakota. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of milk and milk processors, distributors, and wholesalers. In addition, the dairy division's LP3 program offers voluntary technical and financial assistance to dairy producers to address their water quality concerns, so they can comply with state and federal AFO/CAFO

PROGRAM NARRATIVE

602 Department of Agriculture

Date: 01/13/2011
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Program: Livestock Development	Reporting level: 00-602-400-00-00-00-00-00000000
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regulations.

The livestock division is responsible for licensing various livestock marketing agencies in order to eliminate losses to sellers of livestock in North Dakota.

Wildlife Services' mission is to provide federal leadership in the management of human/wildlife conflicts. Program objectives are met through cooperative agreements and cooperative management efforts with a number of agencies, including the North Dakota Department of Agriculture, North Dakota Game and Fish Department, and North Dakota Department of Health.

The Meat and Poultry Inspection Division is responsible for ensuring that meat and poultry products produced in the state and sold to consumers comply with the required standards for safety, purity and wholesomeness set by the state and federal governments. All products produced in a state-inspected plant must meet or exceed standards set by USDA. It is responsible for the enforcement of state and federal rules and regulations pertaining to the production of meat and poultry products. It works in cooperation with the Federal Food Safety and Inspection Service (FSIS) to ensure safe meat and poultry products. State inspection personnel must be thoroughly trained in order to conduct COOL review and beef grading duties that are performed according to the protocol and regulations established by AMS.

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Livestock Development Reporting Level: 00-602-400-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,447,935	1,822,694	37,690	1,860,384	0
Overtime	54	0	0	0	0
Fringe Benefits	518,337	685,937	15,778	701,715	0
Total	1,966,326	2,508,631	53,468	2,562,099	0
Salaries and Wages					
General Fund	1,309,851	1,581,713	31,022	1,612,735	0
Federal Funds	653,019	897,417	51,947	949,364	0
Special Funds	3,456	29,501	(29,501)	0	0
Total	1,966,326	2,508,631	53,468	2,562,099	0
Operating Expenses					
Travel	410,411	562,404	49,527	611,931	0
Supplies - IT Software	6,062	17,192	(11,242)	5,950	0
Supply/Material-Professional	2,475	3,903	597	4,500	0
Food and Clothing	2,143	3,793	507	4,300	0
Bldg, Ground, Maintenance	31	0	0	0	0
Miscellaneous Supplies	3,784	3,911	589	4,500	0
Office Supplies	4,239	4,021	279	4,300	0
Postage	11,565	13,945	855	14,800	0
Printing	5,289	6,062	(1,362)	4,700	0
IT Equip Under \$5,000	16,050	650	10,850	11,500	0
Other Equip Under \$5,000	0	0	16	16	0
Office Equip & Furn Supplies	1,963	1,315	169	1,484	0
Insurance	1,663	1,671	329	2,000	0
Rentals/Leases - Bldg/Land	11,204	10,038	(38)	10,000	0
Repairs	1,006	401	799	1,200	0
IT - Data Processing	14,341	15,309	2,523	17,832	0
IT - Communications	22,070	30,076	(12,220)	17,856	0
IT Contractual Svcs and Rprs	9,059	5,676	324	6,000	0
Professional Development	11,217	18,549	(549)	18,000	0
Operating Fees and Services	754,706	1,549,923	84,877	1,634,800	0
Fees - Professional Services	1,080	600	400	1,000	0
Total	1,290,358	2,249,439	127,230	2,376,669	0
Operating Expenses					
General Fund	386,522	503,719	15,940	519,659	0
Federal Funds	852,885	1,645,720	111,290	1,757,010	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

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Program: Livestock Development		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	50,951	100,000	0	100,000	0
Total	1,290,358	2,249,439	127,230	2,376,669	0
Grants					
Grants, Benefits & Claims	75,000	250,000	0	250,000	0
Total	75,000	250,000	0	250,000	0
Grants					
General Fund	75,000	250,000	0	250,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	75,000	250,000	0	250,000	0
Wildlife Services					
Travel	1,063	0	0	0	0
Operating Fees and Services	1,077,462	1,067,400	0	1,067,400	348,200
Fees - Professional Services	475	0	0	0	0
Total	1,079,000	1,067,400	0	1,067,400	348,200
Wildlife Services					
General Fund	240,000	298,600	0	298,600	348,200
Federal Funds	0	0	0	0	0
Special Funds	839,000	768,800	0	768,800	0
Total	1,079,000	1,067,400	0	1,067,400	348,200
Total Expenditures	4,410,684	6,075,470	180,698	6,256,168	348,200
Funding Sources					
General Fund					
Total	2,011,373	2,634,032	46,962	2,680,994	348,200
Federal Funds					
A020 Meat Inspection	725,560	1,044,308	52,950	1,097,258	0
A043 Market News 2010	62,025	69,000	(2,470)	66,530	0
A054 ND Dairy Pollution Prevention Progr	718,319	1,429,829	112,757	1,542,586	0
Total	1,505,904	2,543,137	163,237	2,706,374	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Bill#: SB2009

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:34:22

Program: Livestock Development		Reporting Level: 00-602-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds					
308 Agriculture Department Fund 308	133,907	79,501	(29,501)	50,000	0
309 Game and Fish Funds	680,000	768,800	0	768,800	0
376 Environment & Rangeland Protection	79,500	50,000	0	50,000	0
Total	893,407	898,301	(29,501)	868,800	0
Total Funding Sources	4,410,684	6,075,470	180,698	6,256,168	348,200
FTE Employees	19.49	22.00	0.00	22.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Livestock Development			Reporting Level: 00-602-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Operating Adjustment		0.00	15,940	111,290	0	127,230
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Base Payroll Change		0.00	31,022	51,947	(29,501)	53,468
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Total Ongoing Budget Changes		0.00	46,962	163,237	(29,501)	180,698
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Total Base Budget Changes		0.00	46,962	163,237	(29,501)	180,698
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Optional Budget Changes**Ongoing Optional Changes**

A-C 21 Wildlife Services	12	0.00	348,200	0	0	348,200
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Total Ongoing Optional Changes		0.00	348,200	0	0	348,200
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Total Optional Budget Changes		0.00	348,200	0	0	348,200
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PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Business Development**Reporting level:** 00-602-600-00-00-00-00-00000000**Program Performance Measures**

Business Development : The number of participating companies in events such as Pride of Dakota school lunch day, international trade directory, marketing seminars, North Dakota State Fair, and Pride of Dakota Directory. Success is also measured by sales resulting from projects such as holiday showcases, harvest showcase, ND State Fair, farmers markets statewide and other domestic and international trade shows and number of phyto-sanitary certificates issued.

Program Statistical Data

- The employees assigned to this program area are available to assist the other employees of the agency and provide leadership to and advocacy for the 30,000 plus farms and ranches in the state.

Explanation of Program Costs

Telecommunications are a significant budget item because staff uses the telephone and fax as major components of their day-to-day job.

Travel is a significant amount because the Commissioner is active statewide, regionally, and nationally on significant agricultural and rural issues. In addition, as a statutory member of numerous boards and commissions, the Commissioner or his designees spend considerable time traveling to participate in meetings.

The Business Development Division salaries and wages request provides funds for 3.0 FTE, who develop, implement, and operate programs within the Business Development Division.

The operating funds requested are the minimum funds necessary to carry out the functions of Business Development services. The Business Development Division facilitates contact with foreign and domestic buyers for agricultural producers, processors and manufacturers to increase sales volume of North Dakota products. The Division also coordinates activities to develop new and/or expand existing markets for North Dakota products, and administer and conduct the Pride of Dakota program.

Program Goals and Objectives

Services to other divisions include planning, research, marketing, public information, and clerical services.

- Develop activities which initiate and /or expand effective promotion of North Dakota and its agricultural products.
- Develop and implement activities for information dissemination and assistance.
- Develop and implement programs to foster and utilize public/private cooperation.
- Assist the commissioner in carrying out legally mandated responsibilities.
- Provide and disseminate information of the North Dakota Department of Agriculture to all interested parties.
- Perform analysis of marketing issues important to North Dakota.
- Respond to concerns and provide assistance to constituents.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Business Development**Reporting level:** 00-602-600-00-00-00-00000000

- Assist the commissioner in providing input on federal and state policies and rule changes which effect agriculture marketing.

PROGRAM OBJECTIVES

- To establish policies and provide leadership to encourage a healthy agricultural economy, a sustainable system of agriculture, and a vital rural North Dakota.
- To provide support services to the various divisions of the department, and to provide coordination and efficient delivery of various agency services.
- Facilitate contact with foreign and domestic buyers for agricultural producers, processors and manufacturers to increase North Dakota's sales volume of agricultural products. Coordinate activities to develop new and/or expand existing markets for North Dakota agricultural products in foreign and domestic markets. Administer and implement the Pride of Dakota program.
- Conduct educational seminars to Pride of Dakota members are a variety of topics relating to business development.
- Encourage the production, processing, and consuming of North Dakota products locally.

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Business Development		Reporting Level: 00-602-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	316,156	430,358	(13,502)	416,856	239,976
Temporary Salaries	35,960	36,095	68,929	105,024	199,992
Overtime	3,373	3,533	(3,533)	0	0
Fringe Benefits	113,561	164,710	(2,556)	162,154	144,446
Total	469,050	634,696	49,338	684,034	584,414
Salaries and Wages					
General Fund	418,112	469,696	14,476	484,172	584,414
Federal Funds	50,938	165,000	34,862	199,862	0
Special Funds	0	0	0	0	0
Total	469,050	634,696	49,338	684,034	584,414
Operating Expenses					
Travel	109,072	144,813	13,187	158,000	19,500
Supplies - IT Software	5,230	8,082	(2,782)	5,300	5,900
Supply/Material-Professional	1,014	3,457	543	4,000	0
Food and Clothing	258	31	269	300	0
Bldg, Ground, Maintenance	17	397	3	400	0
Miscellaneous Supplies	85,021	123,051	(3,051)	120,000	0
Office Supplies	3,197	4,237	37	4,274	5,000
Postage	19,958	34,848	152	35,000	3,700
Printing	37,764	56,014	(14)	56,000	7,000
IT Equip Under \$5,000	3,471	847	6,153	7,000	9,000
Other Equip Under \$5,000	117	1,502	(2)	1,500	0
Office Equip & Furn Supplies	1,961	630	1,370	2,000	9,000
Insurance	520	586	14	600	0
Rentals/Leases-Equip & Other	0	2,039	(39)	2,000	0
Rentals/Leases - Bldg/Land	128,564	173,436	1,564	175,000	42,130
Repairs	1,769	2,064	(64)	2,000	0
IT - Data Processing	7,401	10,545	(513)	10,032	7,632
IT - Communications	9,767	12,547	(3,019)	9,528	7,776
IT Contractual Svcs and Rprs	3,234	387	14,613	15,000	0
Professional Development	42,287	87,467	(37,467)	50,000	3,500
Operating Fees and Services	266,217	390,911	9,089	400,000	677
Fees - Professional Services	21,021	14,043	(43)	14,000	140,000
Total	747,860	1,071,934	0	1,071,934	260,815

Operating Expenses

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

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Program: Business Development		Reporting Level: 00-602-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	344,395	393,841	0	393,841	260,815
Federal Funds	98,159	197,295	0	197,295	0
Special Funds	305,306	480,798	0	480,798	0
Total	747,860	1,071,934	0	1,071,934	260,815
Grants					
Grants, Benefits & Claims	112,774	375,000	615,554	990,554	0
Total	112,774	375,000	615,554	990,554	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	93,511	375,000	615,554	990,554	0
Special Funds	19,263	0	0	0	0
Total	112,774	375,000	615,554	990,554	0
Total Expenditures	1,329,684	2,081,630	664,892	2,746,522	845,229
Funding Sources					
General Fund					
Total	762,507	863,537	14,476	878,013	845,229
Federal Funds					
A017 Specialty Crops Grant	242,608	737,295	650,416	1,387,711	0
Total	242,608	737,295	650,416	1,387,711	0
Special Funds					
308 Agriculture Department Fund 308	293,344	451,298	0	451,298	0
376 Environment & Rangeland Protection	31,225	29,500	0	29,500	0
Total	324,569	480,798	0	480,798	0
Total Funding Sources	1,329,684	2,081,630	664,892	2,746,522	845,229
FTE Employees	3.00	5.00	(0.50)	4.50	3.00

CHANGE PACKAGE DETAIL602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

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Program: Business Development	Reporting Level: 00-602-600-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**Ongoing Budget Changes**

A-A 5 Grant Line Adjustment	0.00	0	615,554	0	0	615,554
Base Payroll Change	(0.50)		14,476	34,862	0	49,338
Total Ongoing Budget Changes	(0.50)		14,476	650,416	0	664,892
Total Base Budget Changes	(0.50)		14,476	650,416	0	664,892

Optional Budget Changes**Ongoing Optional Changes**

A-C 7 Sustainable Agriculture Program (1 FTE)	2	1.00	288,347	0	0	288,347
A-C 8 Transportation Research Specialist (1 FTE)	3	1.00	133,809	0	0	133,809
A-C 9 Outreach Specialist	4	0.00	107,991	0	0	107,991
A-C 10 Pride of Dakota Specialists (1 FTE)	5	1.00	157,235	0	0	157,235
A-C 20 Funding for Pride of Dakota specialist	6	0.00	67,005	0	0	67,005
A-C 11 Local Foods Initiative	7	0.00	122,369	0	0	122,369
Total Ongoing Optional Changes		3.00	876,756	0	0	876,756
Total Optional Budget Changes		3.00	876,756	0	0	876,756

Optional Savings Changes

A-G 17 Business Development	1	0.00	(31,527)	0	0	(31,527)
Total Optional Savings Changes		0.00	(31,527)	0	0	(31,527)

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** State Veterinarian**Reporting level:** 00-602-800-00-00-00-00000000**Program Performance Measures**

Performance is measured by preservation of North Dakota's disease free status with regards to program diseases such as tuberculosis, brucellosis, pseudorabies, and equine infectious anemia and the prevention of emerging and foreign animal diseases, and/or the ability to effectively respond to a potential emerging or foreign animal disease diagnosed in North Dakota. The veterinarians that work for the Commissioner and for the Board of Animal Health are also responsible daily for dealing with more endemic diseases such as anthrax and helping to minimize the movement and dissemination of diseases through quarantines and movement controls.

The Board of Animal Health is charged in statute with the responsibility for protecting the health and welfare of the entire animal industry of North Dakota. The veterinarians of the Animal Health Division of the Department of Agriculture serve as the Board's designees. The animal industry is comprised of over 2.5 million head of livestock with a valuation of over \$1 billion; an industry that has annually averaged sales exceeding \$849 million dollars. The Animal Health Division monitors regulatory functions of the state's 200 accredited veterinarians. The state veterinarian coordinates and communicates with 49 other states' chief animal health officials and the USDA-APHIS-Veterinary Service.

Program Statistical Data

- Health Certificates evaluated per year were 12,646 outgoing ND certificates and 6,857 incoming certificates from other states in 2009.
- There were approximately 1,660 importation permit numbers issued in 2009 and 986 issued between Jan and July of 2010
- There are 147 Johnes producers participating in ND's Voluntary Johnes Program, representing about 10,045 tested animals in 2009
- There are 193 Nontraditional Livestock, Farmed Elk and Propagation Permit Producers and 22,631 nontraditional livestock and farmed elk animals that are verified on inventory yearly
- 7,927 cervids have been tested for Chronic Wasting Disease with 518 tested YTD
- In 2009, 278 individual producers tested birds for Avian Influenza as part of the national surveillance program and in 2010, 236 producers have participated YTD
- 8,905 premises have been registered in ND either voluntarily or through disease eradication program participation
- National Animal Health Reporting Services reports are submitted monthly which are required to allow the industry to show participation in national animal health surveillance for diseases of concern in the US and in other countries
- National Agriculture Statistic Services reports are generated yearly
- The Animal Health Division assisted with over 100 Inhumane Treatment of Animal allegations in 2009 and YTD another 24 cases have been investigated

Point source outbreaks of diseases, such as rabies or anthrax, can consume large amounts of time and resources to assist with oversight for the necessary actions and preventative measures that must be taken before movement restrictions or quarantines are lifted.

Carcass disposal requirements are under North Dakota Century Code 36 and often mean communication with state and local law enforcement officials regarding allowable methods of carcass disposition.

The Animal Health Division also coordinates with other agencies such as APHIS-Veterinary Services, the Customs and Border Protection, the Department of Health, the Game and Fish Agency, Wildlife Services, Fish and Wildlife Services, the Department of Emergency Services and Homeland Security, the Department of Health and Human Services and other entities to provide veterinary expertise and guidance in policy development and animal health related activities and responses.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** State Veterinarian**Reporting level:** 00-602-800-00-00-00-00000000

The Animal Health Division assists as needed, when emergencies such as floods, storms or truck rollovers occur, so that the animals are adequately cared for and accounted for.

Traces from investigations of the diagnosis of reportable or program diseases in other states are not predictable, but do periodically account for a significant amount of time and resources from the Animal Health Division's staff.

Explanation of Program Costs

Budget requests for the Animal Health Division are used to fund three veterinarian positions, three support staff positions, and one field investigator position, supplies, travel and other operating expenses necessary to carry out the animal health regulations and the Board of Animal Health's policies and orders as prescribed in state law. Funding sources include monies from the Game and Fish Department, USDA-APHIS cooperative agreements, and other federal grants when appropriate.

Program Goals and Objectives

The State Board of Animal Health (BOAH) protects the health of domestic animals and nontraditional livestock in the state and reports zoonotic diseases to the North Dakota Department of Health. It determines and employs the most efficient and practical means for the prevention, suppression, control, and eradication of dangerous, contagious, and infectious diseases among the domestic and nontraditional livestock of this state. It administers the Humane Treatment of Animals Act as charged in North Dakota Century Code Chapter 36-21.1-01, prevents the entrance of pseudorabies, scabies, brucellosis, tuberculosis and other infectious and contagious diseases into the state, prepares for and responds to animal health emergencies and monitors, by test and inspection requirements, entrance of animals coming into North Dakota.

In addition, the Animal Health Division maintains multiple animal health associated databases. The Board also administers several mandatory and voluntary programs dealing with animal health such as the North Dakota Voluntary Bovine Johne's Disease Control program, the Chronic Wasting Disease surveillance program and the Scrapie Eradication program. The Animal Health Division is responsible for training and equipping a Veterinary Reserve Corps, which is trained and maintained to assist with responding to animal health emergencies. The Animal Health Division also strives to prevent many common infectious and contagious diseases from being introduced through the requirement of health certificates and importation permits, and through certification of flocks and herds free of diseases such as bovine tuberculosis and Brucella abortus and Brucella ovis. The Animal Health Division under the direction of the State Board of Animal Health and in concert with the Agricultural Commissioner also follows up and investigates slaughter surveillance suspects and epidemiologic traces from other states. The Board licenses facilities that sell virulent products and approves all livestock vaccines that are sold in North Dakota.

The veterinarians respond to requests for assistance with investigations of inhumane treatment of animal complaint allegations. The veterinarians are also to approve livestock auction market veterinarians and inspect livestock auction markets. They also license non-traditional livestock facilities and over sees the National Poultry Improvement Program (NPIP) on behalf of the Agriculture Commissioner.

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: State Veterinarian		Reporting Level: 00-602-800-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Board of Animal Health					
Salaries - Permanent	779,718	986,292	(228,876)	757,416	0
Temporary Salaries	90,651	100,829	(9,917)	90,912	85,512
Overtime	2,765	200	(200)	0	0
Fringe Benefits	256,396	343,024	(62,294)	280,730	32,163
Travel	84,596	234,870	(86,234)	148,636	6,000
Supplies - IT Software	9,061	42,607	(30,607)	12,000	650
Supply/Material-Professional	8,085	1,844	2,198	4,042	0
Food and Clothing	6,081	0	3,040	3,040	0
Bldg, Ground, Maintenance	1,810	51	854	905	0
Miscellaneous Supplies	10,510	8,480	3,607	12,087	0
Office Supplies	3,226	5,136	(3,523)	1,613	0
Postage	11,633	31,779	(20,147)	11,632	1,000
Printing	11,228	10,326	(4,712)	5,614	0
IT Equip Under \$5,000	65,181	700	10,500	11,200	1,500
Other Equip Under \$5,000	1,950	17,500	(1,948)	15,552	0
Office Equip & Furn Supplies	2,484	1,990	(748)	1,242	1,500
Insurance	1,567	4,828	(3,104)	1,724	0
Rentals/Leases - Bldg/Land	16,930	27,786	(9,162)	18,624	0
Repairs	2,486	4,542	(3,299)	1,243	2,000
IT - Data Processing	93,174	123,085	22,211	145,296	1,272
IT - Communications	18,807	60,710	(45,254)	15,456	1,296
IT Contractual Svcs and Rprs	796	3,138	1,862	5,000	0
Professional Development	26,761	99,161	(72,401)	26,760	16,750
Operating Fees and Services	136,047	367,155	(265,120)	102,035	0
Fees - Professional Services	131,951	282,802	(183,839)	98,963	0
Medical, Dental and Optical	24,695	49,990	4,173	54,163	0
Equipment Over \$5000	17,399	0	0	0	0
Total	1,815,988	2,808,825	(982,940)	1,825,885	149,643
Board of Animal Health					
General Fund	684,491	1,125,240	(263,830)	861,410	149,643
Federal Funds	893,370	1,431,422	(791,740)	639,682	0
Special Funds	238,127	252,163	72,630	324,793	0
Total	1,815,988	2,808,825	(982,940)	1,825,885	149,643
Total Expenditures	1,815,988	2,808,825	(982,940)	1,825,885	149,643

Funding Sources

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: State Veterinarian		Reporting Level: 00-602-800-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund					
Total	684,491	1,125,240	(263,830)	861,410	149,643
Federal Funds					
A055 Biosecurity Grant/Health Dept	235,063	202,975	(202,975)	0	0
A061 Foreign Animal Disease(BSE/NAHEMS)	383,127	454,819	(65,182)	389,637	0
A068 Animal ID	275,180	773,628	(523,583)	250,045	0
Total	893,370	1,431,422	(791,740)	639,682	0
Special Funds					
308 Agriculture Department Fund 308	28,443	52,163	2,000	54,163	0
309 Game and Fish Funds	209,684	200,000	70,630	270,630	0
Total	238,127	252,163	72,630	324,793	0
Total Funding Sources	1,815,988	2,808,825	(982,940)	1,825,885	149,643
FTE Employees	7.50	7.50	(0.50)	7.00	0.00

CHANGE PACKAGE DETAIL602 Department of Agriculture
Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: State Veterinarian			Reporting Level: 00-602-800-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 6 Unfunding of Johnes Program		0.00	(275,500)	0	0	(275,500)
Total One Time Budget Changes		0.00	(275,500)	0	0	(275,500)

Ongoing Budget Changes

A-A 1 Operating Adjustment		0.00	0	(408,153)	2,000	(406,153)
Base Payroll Change		(0.50)	11,670	(383,587)	70,630	(301,287)
Total Ongoing Budget Changes		(0.50)	11,670	(791,740)	72,630	(707,440)
Total Base Budget Changes		(0.50)	(263,830)	(791,740)	72,630	(982,940)

Optional Budget Changes**Ongoing Optional Changes**

A-C 12 Board of Animal Health Administrative Support	8	0.00	84,647	0	0	84,647
A-C 13 Reserve Corps Veterinarian Program	9	0.00	64,996	0	0	64,996
Total Ongoing Optional Changes		0.00	149,643	0	0	149,643
Total Optional Budget Changes		0.00	149,643	0	0	149,643

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Pesticide, Feed and Fertilizer**Reporting level:** 00-602-900-00-00-00-00000000**Program Performance Measures**

Safe Send. Success is measured by pounds of old, unused pesticides collected and the number of farmers and homeowners participating in the program.

Pesticide Registration. Success is measured by the number of pesticides registered and the number of FIFRA Section 18 emergency exemptions granted for pesticide use on unregistered crops and the number of FIFRA Section 24(c) Special Local Needs uses granted for North Dakota. Success is also measured by the reduction of unregistered pesticides sold in North Dakota.

Pesticide Enforcement. Success is measured by rates of compliance and reduction of repeat violations to state and federal statutes and regulations related to pesticide use, storage, and security. Compliance is measured by the number of agricultural pesticide use, non-agricultural use, pesticide producer establishments, market place, pesticide applicator and restricted use pesticide dealer inspections conducted and found in compliance. Success is also measured by the number of formal complaints responded to and successfully resolved.

Feeds/Fertilizers/Livestock Medicine Registration . Success is measured by the number of pet foods, commercial feeds, fertilizers and livestock medicines registered and the number of feed manufacturers, feed dealers, and anhydrous ammonia dealers licensed. Success is also measured by the number of products sampled to ensure that composition matches label claims.

Program Statistical Data

- 205,021 lbs of waste pesticides were collected and properly disposed of under Project Safe Send in 2009, compared to 215,521 lbs and 186,946 lbs in 2008 and 2007, respectively. There were 501 Safe Send participants in 2009, and 536 participants in 2008.
- There are 10,593 pesticides currently registered in North Dakota. There were 1,191 new pesticide registration granted through the first year of the 2009-2011 biennium.
- Worked with US EPA to obtain two Section 18 emergency exemptions in 2010 and three exemptions in 2009.
- Issued four and five Special Local Needs pesticide registrations in 2010 and 2009, respectively.
- FEED AND FERTILIZER LICENSES (1,382 total): Feed Retailers - 217; Feed Mfg. - 322; Fertilizer Distributors - 507; Anhydrous Ammonia Facilities - 336. New licenses granted to date in 2009-2011 biennium: Feed Retailers- 10; Feed Mfg.- 37; Fertilizer Distributors- 44; Anhydrous Ammonia Facilities- 19.
- FEED AND FERTILIZER REGISTRATIONS (15,283): Commercial Feeds – 5,011; Fertilizers – 3,926; Pet Foods – 5,093; Livestock Medicine - 1,253.
- 453 feed products were sampled in the 2007-2009 biennium; 85 feeds have been sampled to date in the 2009-2011 biennium.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Pesticide, Feed and Fertilizer**Reporting level:** 00-602-900-00-00-00-00-00000000

- 461 fertilizer products were sampled in the 2007-2009 biennium; 111 fertilizers have been sampled to date in the 2009-2011 biennium.
- PESTICIDE INSPECTIONS & INVESTIGATIONS FOR 2007-2009 BIENNIUM (1,487): Ag Use- 255; Ag Complaints- 74; Non-Ag Use- 61; Non-Ag Complaints- 28; Producer Establishments- 191; Marketplace- 170; Export- 1; Certified Applicator Records- 387; RUP Dealers- 320; Worker Protection Standard- 36.
- PESTICIDE INSPECTIONS & INVESTIGATIONS TO DATE FOR 2009-2011 BIENNIUM (676): Ag Use- 38; Ag Complaints- 57; Non-Ag Use- 7; Non-Ag Complaints- 11; Producer Establishments- 70; Marketplace- 198; Export- 1; Certified Applicator Records- 166; RUP Dealers- 126; Experimental Use- 2.

Explanation of Program Costs

Salaries, motor pool, IT, and travel funds requested in this budget are necessary to carry out the pesticide program (Chapters 4-35 and 19-18), Project Safe Send program (Chapter 4-35.2), the fertilizer program (Chapter 19-20.1), anhydrous ammonia program (19-20.2), feed program (19-13.1), and livestock medicine program (Chapter 19-14). The pesticide, fertilizer, feed, and livestock medicine programs each have a registration and/or licensing component that occurs primarily in the office, and a complimentary field regulatory component that involves inspecting regulated entities and sampling products to ensure compliance with regulatory requirements. Project Safe Send, our pesticide collection program, primarily involves designing each year's collection program, doing outreach and advertising, and contracting with a private company to collect and dispose of the hazardous materials.

Staff also devotes significant time and resources toward outreach and compliance assistance to educate the public on the relevant regulatory requirements, especially with new state and federal laws and regulations. These efforts have dramatically increased levels of compliance, although they do require significant investments in salaries, travel, and IT.

Program Goals and Objectives

- To regulate, in the public interest, the distribution, storage, transportation, disposal, and use of pesticides to control pests.
- To enforce laws and regulations governing the use and storage of anhydrous ammonia.
- To register pesticide, feed, fertilizer, and livestock medicine products and review labeling to ensure compliance with state and federal requirements.
- To regulate feed and fertilizer products to ensure truth in labeling and consumer access to high-quality and consistent products.
- To ensure that old and unwanted pesticides are disposed of in a safe and cost-effective fashion.

PROGRAM OBJECTIVES

- Ensure compliance of pesticide laws and administrative rules through education and regulation to better mitigate the risk of pesticides to human health and the environment. Distribute copies of the state pesticide laws and rules, informational brochures, and other references to the general public, provide outreach to the regulated community through presentations at public meetings and news releases. Act as a liaison between EPA, North Dakota pesticide users, and other stakeholders on pesticide issues.

PROGRAM NARRATIVE**602 Department of Agriculture****Date:** 01/13/2011**Time:** 11:34:22**Program:** Pesticide, Feed and Fertilizer**Reporting level:** 00-602-900-00-00-00-00-00000000

- Help to safely and legally dispose of unwanted pesticides, the cost of which would be economically unfeasible for most individuals.
- Assist other state and federal programs where pesticides may play a role in the decision making process.
- Apply for specific, crisis, and quarantine exemptions and special local needs for pesticide use in the state to ensure that growers and others have access to effective pest management tools.
- License feed retailers, feed manufacturers and fertilizer dealers.
- Provide inspection services for licensed feed, fertilizer and other establishments.
- Register feeds, fertilizers, pesticides, and livestock medicines.
- Sample registered feed and fertilizer products to ensure compliance with state laws.
- Respond to consumer complaints.
- Provide changes in laws and rules as needed.
- Be subject matter experts and act as liaisons among the US Environmental Protection Agency, growers, ranchers, university researchers, policy makers, and other stakeholders on federal pesticide regulatory and policy issues.

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Pesticide, Feed and Fertilizer Reporting Level: 00-602-900-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	985,699	1,359,271	(230,912)	1,128,359	0
Temporary Salaries	3,954	1,729	(1,729)	0	0
Overtime	1,536	2	(2)	0	0
Fringe Benefits	357,348	567,453	(92,732)	474,721	0
Total	1,348,537	1,928,455	(325,375)	1,603,080	0
Salaries and Wages					
General Fund	102,284	111,861	(111,861)	0	0
Federal Funds	861,115	1,007,738	(386,317)	621,421	0
Special Funds	385,138	808,856	172,803	981,659	0
Total	1,348,537	1,928,455	(325,375)	1,603,080	0
Operating Expenses					
Travel	194,685	343,770	33,277	377,047	0
Supplies - IT Software	25,427	28,086	(17,086)	11,000	0
Supply/Material-Professional	1,996	4,142	0	4,142	0
Food and Clothing	1,923	1,768	0	1,768	0
Bldg, Ground, Maintenance	29	0	0	0	0
Miscellaneous Supplies	7,036	948	0	948	0
Office Supplies	5,586	12,086	0	12,086	0
Postage	20,954	11,977	0	11,977	0
Printing	12,795	15,769	0	15,769	0
IT Equip Under \$5,000	10,988	80,856	(64,456)	16,400	0
Other Equip Under \$5,000	4,379	0	0	0	0
Office Equip & Furn Supplies	10,964	2,203	0	2,203	0
Insurance	1,560	2,554	0	2,554	0
Rentals/Leases - Bldg/Land	28,079	33,291	3,343	36,634	0
Repairs	1,351	1,386	0	1,386	0
IT - Data Processing	34,484	60,349	4,547	64,896	0
IT - Communications	17,428	26,498	934	27,432	0
IT Contractual Svcs and Rprs	1,056	101	30,799	30,900	0
Professional Development	17,590	33,211	0	33,211	0
Operating Fees and Services	599,353	723,006	25,447	748,453	0
Fees - Professional Services	25,231	50,766	0	50,766	0
Total	1,022,894	1,432,767	16,805	1,449,572	0

Operating Expenses

General Fund	30	0	0	0	0
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REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Bill#: SB2009

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:34:22

Program: Pesticide, Feed and Fertilizer		Reporting Level: 00-602-900-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	283,231	474,752	7,118	481,870	0
Special Funds	739,633	958,015	9,687	967,702	0
Total	1,022,894	1,432,767	16,805	1,449,572	0
Capital Assets					
Equipment Over \$5000	3,622	0	0	0	0
Total	3,622	0	0	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	3,622	0	0	0	0
Total	3,622	0	0	0	0
Crop Harmonization Board					
Salaries - Permanent	3,373	3,732	(3,732)	0	0
Fringe Benefits	972	1,268	(1,268)	0	0
Travel	175	7,898	(5,898)	2,000	0
Office Supplies	74	145	155	300	0
Postage	3	134	16	150	0
Repairs	0	6	0	6	0
IT - Communications	0	26	(26)	0	0
Operating Fees and Services	18,617	36,591	10,603	47,194	0
Fees - Professional Services	597	200	150	350	0
Total	23,811	50,000	0	50,000	0
Crop Harmonization Board					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	23,811	50,000	0	50,000	0
Total	23,811	50,000	0	50,000	0
Total Expenditures	2,398,864	3,411,222	(308,570)	3,102,652	0
Funding Sources					
General Fund					
Total	102,314	111,861	(111,861)	0	0

REQUEST DETAIL BY PROGRAM

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Pesticide, Feed and Fertilizer

Reporting Level: 00-602-900-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds					
A030 Medicated Feed/Bse Inspections	113,748	150,241	(20,705)	129,536	0
A049 Pesticide Enforcement	1,030,598	1,332,249	(358,494)	973,755	0
Total	1,144,346	1,482,490	(379,199)	1,103,291	0
Special Funds					
264 Anhyd Ammon Stor Insp Fund 264	45,062	40,000	0	40,000	0
376 Environment & Rangeland Protection	1,107,142	1,776,871	182,490	1,959,361	0
Total	1,152,204	1,816,871	182,490	1,999,361	0
Total Funding Sources	2,398,864	3,411,222	(308,570)	3,102,652	0
FTE Employees	14.96	15.00	(1.00)	14.00	0.00

CHANGE PACKAGE DETAIL

602 Department of Agriculture

Biennium: 2011-2013

Bill#: SB2009

Date: 01/13/2011

Time: 11:34:22

Program: Pesticide, Feed and Fertilizer			Reporting Level: 00-602-900-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Operating Adjustment		0.00	0	7,118	14,687	21,805
Base Payroll Change		(1.00)	(111,861)	(386,317)	167,803	(330,375)
Total Ongoing Budget Changes		(1.00)	(111,861)	(379,199)	182,490	(308,570)
Total Base Budget Changes		(1.00)	(111,861)	(379,199)	182,490	(308,570)